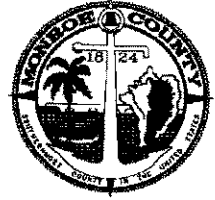


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*Capital Improvements Element*



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## 15.0 Capital Improvements Element

Chapter 163, F. S. and Rule 9J-5 of the Florida Administrative Code require that all local comprehensive plans include a Capital Improvements Element. The purpose of the Capital Improvements Element is to compare the costs of the public facility needs identified in other elements of the Comprehensive Plan with the fiscal capacity of the local government to pay for the required improvements. This chapter addresses the following issues related to public facility needs and costs:

- (a) public facility needs identified in other plan elements;
- (b) public education and public health facilities and needs;
- (c) revenue sources and funding mechanisms available to the County;
- (d) the County's current policies regarding the funding and provision of infrastructure; and
- (e) a fiscal analysis of the costs of funding capital improvements required to meet the identified public facility needs.

Based upon the inventory and analysis contained in this chapter, a Five-Year Schedule of Capital Improvements has been developed which addresses the timing of the capital improvements required to support the Goals, Objectives, and Policies of the Comprehensive Plan. As required by Chapter 9J-5, this schedule addresses the five years subsequent to plan adoption (Fiscal Year 1992/93, which begins on October 1, 1992, to Fiscal Year 1996/97, which ends on September 30, 1997). The Five-Year Schedule of Capital Improvements is contained in Chapter 3.0 (Capital Improvements Implementation) of the Policy Document.

In accordance with Rule 9J-5, the scope of the Capital Improvements Element is limited to the following types of public facilities: transportation facilities including roads, mass transit, port, and aviation facilities; potable water; solid waste; sanitary sewer; drainage; and parks and recreation (9J-5.016(1)(a)). By contrast, the County's current Capital Improvements Program includes some of these facilities plus additional types required for government operations such as libraries, jails, and administrative buildings. Upon adoption as part of the Policy Document by the Board of County Commissioners, the Five-Year Schedule of Capital Improvements developed from the Capital Improvements Element will be incorporated into the County's Capital Improvements Program.

## **15.1 Public Facility Needs Identified in Other Plan Elements**

### **15.1.1 Transportation**

#### **A. Roads**

The Monroe County Division of Public Works is responsible for maintaining and improving county roads, while the Florida Department of Transportation (FDOT) is responsible for maintaining US 1. A number of County roadway improvement projects are required, which are listed on the Division of Public Work's Seven Year Roadway/Bicycle Path Plan (see Table 4.28 of the Traffic Circulation Element of the Technical Document). These projects are mostly minor roadway widening projects and are unrelated to the level of service standards established for traffic.

Two other county roadway projects are required to address needs identified in other plan elements. These projects are:

- (a) elevate and widen Card Sound Road, which is designated as a hurricane evacuation route in the Conservation and Coastal Management Element (see Section 3.22.1 of the Technical Document); and
- (b) alleviate existing flooding problems at Fourth Street, Fifth Street, and Peninsular Avenue, Stock Island, which serve the Stock Island port area (see Chapter 6.0, Ports, Aviation and Related Facilities Element of the Technical Document).

In addition to these capacity improvements, the portion of US 1 northbound from Key Largo (MM 106 to 126, the "18-mile stretch"), the primary hurricane evacuation route, should be elevated to reduce its vulnerability to flooding and widened to four lanes (see Section 3.22.1 of the Conservation and Coastal Management Element of the Technical Document). The Traffic Circulation Element also identifies widening of the section of US 1 from MM 80 to MM 90 as a future capital improvement need which will provide additional capacity for hurricane evacuation.

#### **B. Mass Transit**

Monroe County does not currently operate or have plans to construct mass transit facilities. Therefore, no mass transit capital improvements are required. Although the County does provide paratransit service to the transportation disadvantaged, the costs of providing this service are considered operating rather than capital expenses.

#### **C. Ports**

According to Rule 9J-5, a "port facility" is a harbor or shipping improvements used predominantly for commercial purposes (9J-5.003(70)). The only port facility meeting this definition in unincorporated Monroe County, located on Stock Island, is privately owned and operated (see Chapter 6.0, Ports, Aviation and Related Facilities Element). No port improvement projects are needed with the exception of the previously noted county roadway projects required to improve access to the Stock Island port area (see Section 15.1.1A of the Technical Document).

#### **D. Aviation**

The Ports, Aviation and Related Facilities Element identifies the need for capital improvements to both airports operated by the County, the Key West International and Marathon Airports. Improvements required to the Key West International Airport to accommodate projected air traffic include an expanded terminal building, extended runway, and other miscellaneous projects. Improvements required to the Marathon Airport include an expanded terminal complex and other miscellaneous projects.

#### **15.1.2 Potable Water**

Potable water service is provided to Monroe County by the Florida Keys Aqueduct Authority (FKAA), an autonomous entity created by Chapter 76-441, F. S., as amended. The FKAA maintains its own capital improvements program which identifies improvements which will be made to its distribution system and transmission and supply system to provide for the County's potable water needs through the year 2005 (see Chapter 8.0, Potable Water Element of the Technical Document). These improvements include projects to increase the water supply system's storage capacity in order to maintain reliable service during plant or power outages. Specific projects include upgrading of the 18" diameter pipe between Sugarloaf Key and Stock Island to 24", renovation of the Long Key Pump Station, and construction of a future 5 million gallon storage tank at a location to be determined based upon operational experience and actual system growth. In addition, the FKAA is currently investigating the feasibility of implementing an Aquifer Storage Recovery (ASR) system on Stock Island.

#### **15.1.3 Solid Waste**

Solid waste collection, recycling and disposal in Monroe County is managed by the Division of Environmental Management (DEM). Until 1991, the County's solid waste disposal methods consisted of incineration and landfilling on sites on Key Largo, Long Key, and Cudjoe Key. In December 1990, Monroe County entered into a five-year contract with Waste Management, Inc. (WMI) to haul the County's solid waste to the contractor's private landfill in Broward County. In conjunction with this change in the County's solid waste disposal methods, capital expenditures were made to close the three landfills, establish transfer stations at the landfill sites for processing of waste prior to transport out of the County, and initiate recycling programs. Costs of the current haul out contract and recycling programs are considered to be operating rather than capital expenses.

The Solid Waste Element identifies the need for implementation of alternative solid waste technologies such as composting or pelletization to meet the County's solid waste processing and disposal needs beyond the period of the current haul out contract. Also identified is the need for construction of a sludge, septage, and/or leachate treatment and disposal facility on a County-owned site on Crawl Key to replace the current practice of haul out by private contractors to an out-of-county location (see Chapter 9.0 of the Technical Document).

#### **15.1.4 Sanitary Sewer**

There is no public sanitary sewer service in unincorporated Monroe County. Wastewater disposal in the County is currently provided by privately owned and maintained on-site disposal systems (OSDS) and package treatment plants (see Chapter 10.0, Sanitary Sewer Element of the Technical Document). The

Sanitary Sewer Element identifies the need for a combined Sanitary Wastewater/Stormwater Management Master Plan (SW/SMMP). The SW/SMMP will inventory existing wastewater disposal, collection, and treatment facilities within the County, evaluate issues related to wastewater disposal such as water quality impacts, and make recommendations regarding future capital improvements required to alleviate identified deficiencies and serve future development.

#### **15.1.5 Drainage**

Existing public drainage systems in Monroe County are very limited in extent. FDOT has installed storm sewers and retention basins along portions of US 1, while the County has installed stormwater facilities on a small number of county roads in developed areas and to address localized flooding problems. Like the Sanitary Sewer Element, the Drainage Element identifies the need for a combined SW/SMMP (see Chapter 11.0 of the Technical Document). The SW/SMMP will inventory existing drainage facilities within the County, evaluate issues related to stormwater management such as water quality impacts, and make recommendations regarding future capital improvements required to alleviate identified deficiencies and serve future development.

The Ports, Aviation and Related Facilities Element identifies the need for drainage improvements at the Key West International and Marathon Airports and at Fourth Street, Fifth Street and Peninsular Avenue on Stock Island which are required to alleviate existing drainage deficiencies (see Chapter 6.0 of the Technical Document).

#### **15.1.6 Parks and Recreation**

The Recreation and Open Space Element classifies recreational areas as being either "activity-based" or "resource-based" (see Chapter 13.0 of the Technical Document). Activity-based recreational areas include areas developed with active recreational facilities which are not dependent upon the presence of a specific natural resource. Resource-based recreational areas are used for activities such as boating, fishing, and hiking which are dependent upon the presence of natural resources. The Recreation and Open Space Element establishes level of service standards for both activity-based and resource-based recreational land.

According to the Recreation and Open Space Element, there is sufficient resource-based recreational land owned or leased by Monroe County or owned by the Monroe County School Board to serve existing and projected future development. However, acquisition of additional parkland and development of active recreational facilities is required in three service areas - the Upper, Middle, and Lower Keys - to maintain the level of service standard established for activity-based recreation. Acquisition and development of a total of 10.5 acres of parkland is required to alleviate existing deficiencies while an additional 4.5 acres will be required to serve projected future development through the year 1997.

### **15.2 Public Education and Public Health Systems**

Expanding education and health systems can create demands on public infrastructure. This section describes existing education and health facilities in Monroe County, the service areas of these facilities, and plans for future expansion.



### **15.2.1 Public Education Systems**

#### **A. Monroe County School System**

The Monroe County District School Board oversees the operation of 13 public schools including three high schools, one middle school, two middle/elementary schools, six elementary schools, and one school for exceptional students. The names, locations, and service areas of these schools are presented in Table 15.1. The schools are distributed among three subdistricts. Subdistrict 1 serves the Upper Keys from Key Largo to Matecumbe Key. Subdistrict 2 serves the Middle Keys from Long Key to the Seven Mile Bridge. Subdistrict 3 serves the Lower Keys from Bahia Honda to Key West. There are no public schools located in mainland Monroe County.

Overall enrollment in the County school system is increasing with the greatest increase concentrated in the kindergarten through the third grades. Total enrollment in October 1990 was 8,232 students.

The School Board is currently pursuing plans to construct a new elementary school in Subdistrict 3 in the vicinity of Big Pine Key. Project planning for this facility should address potential impacts to natural resources including habitat of the endangered Key Deer. No other expansions are currently being planned by the School Board.

#### **B. Florida Keys Community College**

Post-secondary education in Monroe County is provided by the Florida Keys Community College (FKCC). FKCC has a main campus and two satellite campuses (see Table 15.1). There are no universities located in Monroe County.

FKCC is currently planning to construct a physical development building, swimming pool, and tennis courts at its main campus. The physical development building will include exercise rooms, a weight training room, and classrooms. The tennis courts will replace courts that were removed as a result of construction of a new student center.

### **15.2.2 Public Health Systems**

Public health systems in Monroe County include three hospitals, four public health units, three community mental health units, and an ambulance system. The locations and service areas of these facilities are identified in Table 15.2. While most of the facilities have formally designated service areas, their functional service areas are determined in part by patient preferences and the lack of duplication of certain services.

Mariners Hospital is presently the only community based hospital in Monroe County. Two privately owned hospitals which have merged, DePoo and Florida Keys Memorial, are funded to a small degree by ad valorem taxes. Fisherman's Hospital is also privately owned.

**Table 15.1**  
**Public Education Systems**

Facility Name/Type	Location	Service Area
<b>Subdistrict 1 (Upper Keys)</b>		
Key Largo (Elementary/Middle)	Key Largo	Dade County Line to MM 93
Plantation Key (Elementary/Middle)	Plantation Key	MM 93 to Long Key
Coral Shores (High)	Plantation Key	Dade County Line to Long Key
<b>Subdistrict 2 (Middle Keys)</b>		
Switlick (Elementary)	Marathon Key	Conch Key to 7 Mile Bridge
Marathon (Middle/High)	Marathon Key	Conch Key to Big Pine Key
<b>Subdistrict 3 (Lower Keys)</b>		
Sands (Exceptional)	Key West	Sugarloaf Key to Key West
Adams (Elementary)	Stock Island	Rockland Key to Stock Island
Archer/Reynolds (Elementary)	Key West	Key West
Poinciana (Elementary)	Key West	Key West
Sigsbee (Elementary)	Key West	Key West
Sugarloaf (Elementary/Middle)	Sugarloaf Key	Ohio Key to Boca Chica
O'Bryant (Middle)	Key West	Key Haven to Key West
Key West (High)	Key West	Lower Torch Key to Key West
<b>Post-Secondary Facilities</b>		
FKCC (main campus)	Stock Island	Primarily Lower Keys
FKCC (branch campus)	Marathon	Primarily Middle Keys
FKCC (branch campus)	Plantation Key	Primarily Upper Keys

Source: Monroe County Growth Management Division, 1991

**Table 15.2**  
**Public Health Systems**

Facility Name	Location	Service Area
<b>Hospitals</b>		
Mariners	Plantation Key	Primarily Upper Keys
Fisherman's	Marathon	Primarily Middle Keys
Depoo/Florida Keys Memorial	Key West/Stock Island	Primarily Lower Keys
<b>Public Health Units</b>		
Main	Stock Island	Primarily Lower Keys
Branch	Key West	Entire County
Branch	Marathon	Primarily Middle Keys
Branch	Tavernier	Primarily Upper Keys
<b>Community Mental Health Units</b>		
Upper Keys	Tavernier	Primarily Upper Keys
Middle Keys	Marathon	Primarily Middle Keys
Lower Keys	Key West	Primarily Lower Keys
<b>Ambulance Stations</b>		
Volunteer	Key Largo	Dade County Line to MM 95
Volunteer	Tavernier	MM 95 to Snake Creek
Med 8	Upper Matecumbe	Snake Creek to Channel 2
Med 7	Conch Key	Channel 2 to Grassy Key
Med 6	Marathon	Grassy Key to 7 Mile Bridge
Med 5	Big Pine Key	7 Mile Bridge to Niles Channel
Med 4	Cudjoe Key	Niles Channel to Shark Channel
Med 3	Stock Island	Shark Channel to Cow Key Channel

Source: Monroe County Growth Management Division, 1991

Public health units offering a variety of health care services are located in Tavernier, Marathon, Stock Island, and Key West. The Stock Island facility has long-term plans to expand by 10,000 square feet, and the Marathon facility has plans to relocate to 2,000 square feet in the proposed Marathon government center. The Plantation Key unit needs renovation as well as additional office space in or near the Plantation Key government center. With the exception of the relocation of the Marathon facility to the proposed Marathon government center, these expansions are still in the conceptual planning stage.

Mental health services within the County are provided by three private non-profit corporations: the Guidance Clinic of the Upper Keys, Inc., Guidance Clinic of the Middle Keys, Inc., and Mental Health Care Clinic of the Lower Keys, Inc. Each of these facilities is funded in part by Monroe County. The Middle and Lower Keys facilities have recently moved into expanded facilities. The Upper Keys facility expects to reach capacity in the near future, but has no current plans for expansion.

The ambulance system includes six stations operated by the County and two volunteer stations that receive County funding. Ocean Reef Club and Key West are each served by private ambulance services.

### **15.3 Existing Revenue Sources and Funding Mechanisms**

This section provides an inventory of the general revenue sources available to Monroe County. Each of these revenues is a potential funding source for public facilities. However, due to the County's many competing needs, gas taxes, the infrastructure sales tax, and impact fees are the most likely means of funding the public facilities required by Rule 9J-5.

#### **15.3.1 Property Tax (Ad Valorem)**

The property or ad valorem tax is the largest single revenue source available to local government. Property taxes are determined by applying a millage rate to the assessed value of the property, where 1 mill represents \$1 per \$1,000 of assessed valuation. State law prohibits local governments from levying over 10 mills of ad valorem taxes to support the general operations. In recent years Monroe County has attempted to move away from the use of ad valorem toward other revenue sources such local option sales taxes, impact fees, and user fees.

FY 91-92 Status: The current millage rate for the County is set at 4.8698 mills, which generates approximately \$31.5 million annually. In addition to this county-wide millage levy, the County levies millages for various Municipal Service Taxing Units (MSTU) that provide specific services, such as fire and ambulance services, in the unincorporated portion of Monroe County. The County currently has the authority to levy over 5 additional mills county-wide, which would generate over \$32.2 million annually in additional revenue.

#### **15.3.2 Gas Taxes**

State and local gas taxes are collected for each gallon of gasoline sold in the state. The term "gas tax" refers to any one of four separate taxes: 1) the "Constitutional" gas tax; 2) the County gas (one cent) tax; 3) the local option six cent gas tax; and 4) the one cent voted gas tax. The 1990 Florida Legislature authorized an additional four cents for those counties levying the six cent local option gas tax, known as the SCETS Tax.

Monroe County levies the six cent local option gas tax, and therefore receives the benefit of FDOT district projects funded through the additional four cents per gallon. The one cent voted gas tax is not currently collected in Monroe County. The County budgets gas tax revenues for road construction and maintenance in the Road and Bridge Fund. Estimated County revenues derived from gas taxes in FY 1991/92 are summarized in Table 15.3.

**Table 15.3**  
**Estimated County Revenues from Gas Taxes**  
**FY 1991/92**

Tax	County Revenue
Constitutional Gas Tax	\$1,650,000
County Gas Tax	565,000
Local Option Gas Tax	1,500,000
Total	\$3,715,000

Source: Monroe County Office of Management and Budget, 1992

### **15.3.3 Local Option Infrastructure Sales Tax**

Counties may levy up to one cent of tax on all transactions subject to taxation under Chapter 212.054, Florida Statutes, for up to 15 years under the Local Government Infrastructure Commitment Act. The tax must receive majority approval by the county commission (via ordinance) and by the voters (via referendum). Expenditure of the tax proceeds is limited to infrastructure, which the Act defines as "any fixed capital expenditure or fixed capital costs associated with the construction, reconstruction, or improvement of public facilities which have a life expectancy of five or more years and land acquisition, land improvement, design and engineering cost related thereto."

FY 91-92 Status: Following voter approval via referendum, Monroe County began collecting the one cent local option sales tax on November 1, 1989. The tax will remain in place for 15 years and is expected to generate over \$118 million in revenue for the County. In 1991, the County sold \$42.4 million in bonds with the pledge of the Infrastructure Sales Tax. The bond proceeds funded the payoff of \$12.5 million in bond anticipation notes and are being used to finance the design and construction of criminal justice facilities. Debt service on this bond issue is about \$4.6 million representing approximately 74 percent of the annual infrastructure sales tax revenue (based on 1992 estimates).

#### **15.3.4 State Revenue Sharing**

State-shared revenue consists of the auto road tax, cigarette tax, and intangible tax, which are collected by the State of Florida, then shared with local governments based on each county's percentage of the total sales tax collected. A portion of this revenue sharing program consists of the first and second guaranteed entitlement.

FY 91-92 Status: Monroe County has pledged the first and second entitlement, which amounts to \$702,265, to pay debt services on the Revenue Improvement Bonds Series 1988A and Series 1989B. These bonds provide funds for the purchase of a library, construction of public facilities, and certain airport improvements. The remainder of the revenue (labeled as "growth money") goes to general operating expenses. For 1991-92, the Department of Revenue estimated the County's growth money at approximately \$903,964.

#### **15.3.5 Half Cent Sales Tax**

The Local Government Half-Cent Sales Tax Program returns to cities and counties 9.888 percent of sales tax proceeds remitted pursuant to Part 1, Chapter 212, F.S. The funds are distributed from the Local Government Half-Cent Sales Tax Clearing Trust Fund to allow for local discretion in providing public service needs.

FY 91-92 Status: The Half-cent sales tax provides a major contribution to Monroe County's general fund for annual operations, estimated to be over \$3.8 million in fiscal year 1992.

#### **15.3.6 Pari-Mutuel Wagering Taxes (Racetrack Funds)**

Pari-Mutuel pools are operated at every horse and dog track and jai alai fronton in the state. Chapters 550 and 551, F.S., provide for the levying, collecting, and distribution of the tax based upon the percentage of total wagering through the Pari-Mutuel pools. Each of the 67 counties in the state receive \$446,500, half of which is placed in the County General School Fund for the exclusive benefit of county public schools. In Monroe County, the other half is pledged to repay Refunding Improvement Revenue Bonds, Series 1983, issued to purchase an administrative building, recreation facility improvements, and a new library.

#### **15.3.7 Charges for Services**

Monroe County has a variety of charges for services. The most significant fees are charged for the collection and disposal of solid waste.

FY 91-92 Status: As an enterprise fund, operation of the Monroe County Municipal Service District (MSD) is funded entirely by charges for services. Charges include franchise fees, local service fees, tipping fees, and delinquent service charges. There is currently a first lien on these revenues to service the debt on Refunding Revenue Bonds, Series 1991. The MSD issued the bonds to advance refund the outstanding debt on Refunding Improvement Bonds, Series 1985.

#### **15.3.8 Special Revenue Sources**

Special revenue sources include impact fees, special assessments, and special districts.

Impact fees are designed to pay for the infrastructure needs that result from development. The fee charged must reflect the cost of the improvements and fee expenditures must directly benefit the fee payer. Impact fees may not be collected or used for public facility deficiencies that existed prior to the development's impact.

Special assessments provide a mechanism whereby a county or special district may levy a non-ad valorem assessment to finance public facilities, needed improvements to public facilities, and services utilized by the members of a special assessment district. Florida Statute 125.01(1)(q) grants counties the ability to levy special assessments in unincorporated areas for "fire protection, law enforcement, beach erosion control, recreation service and facilities, water, streets, sidewalks, street lighting, garbage collection and disposal, waste collection and disposal, drainage, transportation, indigent health care services, and other essential facilities and municipal services." To levy a special assessment, a county must create municipal service taxing or benefit units (MSTU's or MSBU's) by ordinance and approve them by public hearing. Special assessments are a non-ad valorem revenue source and are not restricted by the Florida constitutional prohibitions applicable to taxes.

Special districts are a local government unit which usually provide a single governmental service to the inhabitants of a specified area where the service or facility is needed. Special districts have been established under a number of separate statutes for a variety of purposes, including beach and shore preservation, community development, mobile home park recreation, navigation, port, recreation, drainage, water control, water management, and water and sewer improvement. Revenues generally consist of either benefit-driven special assessments or value-based ad valorem taxes. The services provided are specialized in nature, as opposed to general government improvements.

FY 91-92 Status: Monroe County receives revenue from all three of the special revenue sources discussed above.

The County began charging impact fees in fiscal year 1986 to fund libraries, police, solid waste, parks, and transportation. The County is expected to collect roughly \$690,000 in combined impact fees.

Monroe County has a number of MSTU's, which are considered dependent special districts. The Municipal Service District for solid waste facilities is currently the only MSTU which levies a special assessment.

#### **15.4 Current Local Practices Guiding Construction, Extension or Increases in Capacity**

Monroe County maintains a Capital Improvements Program which identifies public capital facility projects to be funded over a five year period. This program identifies each project the County plans to undertake during that time frame, along with estimates of the costs of each project. The Capital

Improvements Program serves as a guide for planning the County's public facility projects, and is implemented through an annual capital budget.

As previously discussed, Monroe County plans for certain of the facility types identified by Rule 9J-5 through its Capital Improvements Program while others are provided by independent agencies or by private development. This section describes the existing policies and practices governing the construction, extension, and increases in public facilities in Monroe County. Included is a discussion of the County's Adequate Public Facilities Ordinance which controls the timing and location of development by making development approval contingent upon the availability of adequate levels of certain types of facilities.

#### **15.4.1 Transportation**

##### **A. Roads**

The Monroe County Division of Public Works maintains a Seven Year Roadway/Bicycle Plan which lists all planned roadway improvements to county roads by fiscal year. This plan is updated on an annual basis. Proposed roadway maintenance and improvement projects are evaluated and prioritized for inclusion in the plan based upon a point system developed by the County. New developments are assessed fair share transportation impact fees to assist in providing funding for roadway expansions required to accommodate new growth.

Improvements to US 1 are addressed by the Florida Department of Transportation through a Five Year Work Program which is also updated annually.

Roads are addressed by Monroe County's Adequate Public Facilities Ordinance (see Section 15.4.7).

##### **B. Mass Transit**

Because Monroe County does not currently operate or have plans to construct mass transit facilities, there are no current local practices regarding such facilities. The County-operated paratransit service for the transportation disadvantaged utilizes passenger vehicles and does not require capital expenditures.

##### **C. Ports**

Unincorporated Monroe County's port facility, located on Stock Island, is privately owned and operated. Therefore, facility expansions are governed by applicable county, state and federal regulations.

##### **D. Aviation**

Monroe County operates two airports, the Key West International and Marathon Airports. Capital projects required at these facilities are identified by the County for inclusion in the County Capital Improvements Program.



#### **15.4.2 Potable Water**

The FKAA is responsible for extending potable water service as necessary to serve existing or new development. The FKAA assesses System Development Fees to its customers in order to fund capital improvements necessary to support increased demands on the water system. In addition, the FKAA charges connection fees for new potable water line hookups.

The FKAA has adopted a policy not to provide water service to certain environmentally sensitive areas including mainland Monroe County, National Wildlife Refuges, designated hardwood hammock areas, and endangered species habitat areas. Areas affected by this policy include the Crocodile Lake and Key Deer National Wildlife Areas and the Schaus Swallowtail Butterfly Refuge; portions of Big Pine Key, Big Torch Key, Cudjoe Key, and North Key Largo; and all of several offshore islands.

Potable water service is addressed by Monroe County's Adequate Public Facilities Ordinance (see Section 15.4.7).

#### **15.4.3 Solid Waste**

Capital projects required to provide solid waste collection and disposal services in Monroe County are identified by DEM for inclusion in the Capital Improvements Program and annual capital budget. Collection of solid waste is currently provided to county residents by private contractors in accordance with franchise agreements with the County. The County charges user fees to finance the costs of solid waste collection and disposal fees. New developments are assessed fair share solid waste impact fees to assist in providing funding for expansions in solid waste facilities required to accommodate new growth.

Solid waste service is addressed by Monroe County's Adequate Public Facilities Ordinance (see Section 15.4.7).

#### **15.4.4 Sanitary Sewer**

As previously noted, there is no public sanitary sewer service in unincorporated Monroe County. Installation of new or replacement on-site disposal systems and package treatment plants is governed by applicable state and local regulations.

Wastewater disposal is not currently addressed by Monroe County's Adequate Public Facilities Ordinance.

#### **15.4.5 Drainage**

Funding for county stormwater management projects, which are limited in number and extent, is addressed as part of roadway improvement projects in the Division of Public Work's Seven Year Roadway/Bicycle Path Plan. In addition, the Capital Improvements Program for the Key West International and Marathon Airports identify drainage improvement projects. Drainage improvements to US 1 are addressed through FDOT's work program.

Under the provisions of Chapter 373, Part IV, F. S., the South Florida Water Management District (SFWMD) regulates the construction, alteration, maintenance, and operation of most real property improvements which are designed to control surface waters. In addition, Section 9.5-293 of the Monroe County Land Development Regulations requires new development to comply with surface water management criteria (Monroe County BOCC, 1990). The County is in the process of developing a more comprehensive Stormwater Management Ordinance which will regulate developments which are not currently addressed by the SFWMD permitting system (see Chapter 11.0, Drainage Element).

Drainage is not currently addressed by Monroe County's Adequate Public Facilities Ordinance.

#### **15.4.6 Parks and Recreation**

Planning for county park and recreation facility expansions is the responsibility of the Monroe County Growth Management Division. Capital projects required to meet existing deficiencies and serve future development are identified for inclusion in the County's Capital Improvements Program. New developments are assessed fair share community park impact fees to assist in providing funding for new recreational facilities required to serve new growth.

Parks and recreation are not currently addressed by Monroe County's Adequate Public Facilities Ordinance.

#### **15.4.7 Adequate Public Facilities Ordinance**

Monroe County has in place an Adequate Public Facilities Ordinance (Section 9.5-292 of the Land Development Regulations; Monroe County BOCC, 1990). This ordinance requires that new development be served by adequate roads, potable water, solid waste, and school facilities as determined by the following level of service standards:

- (a) All segments and intersections of US 1 and County Road 905 within three miles of a proposed development parcel, all bridges along US 1 within six miles of a proposed development parcel, and all secondary roads with direct access to the proposed development or use must have sufficient capacity available capacity to operate at a level of service D as measured on an annual average daily traffic basis.
- (b) Sufficient potable water from an approved water source must be available to satisfy the projected water needs of the proposed development or use.
- (c) Sufficient capacity must be available at a solid waste disposal site to accommodate all existing and proposed development for a period of at least three years from the projected date of completion of the proposed development or use.
- (d) Adequate school classroom capacity must be available to accommodate all school-age children to be generated by the proposed development or use.

The ordinance requires that the Director of Planning submit an annual assessment of public facilities capacity in the County to the Board of County Commissioners. The purpose of this assessment is to evaluate the projected growth that can be accommodated during the next year without violating the

adopted level of service standards for roads, potable water, solid waste, or schools. The Adequate Public Facilities Report identifies areas of inadequate facilities, which are areas with capacity below the adopted level of service standard(s), and areas of marginally inadequate facilities, which are areas with capacity at the adopted level of service standard(s) or which are projected to reach inadequate capacity within the next twelve months. The only type of development allowed within areas served by inadequate facilities is development which has no impact upon the inadequate facility or where the developer agrees to increase the level of service of the facility to the adopted standard. In areas served by inadequate transportation facilities, development may be approved which in combination with all other permitted development will not increase traffic volumes by more than five percent above the 1989 FDOT traffic counts.

Rule 9J-5 requires that public facilities and services, including roads, sanitary sewer, solid waste, drainage, potable water, parks and recreation, and mass transit (if applicable), be available concurrent with the impacts of development. The county's Adequate Public Facilities Ordinance currently addresses only three of the public facility types required by 9J-5. The Comprehensive Plan establishes new levels of service for all of the 9J-5 facility types with the exception of mass transit. Because mass transit service is not available to all residents of Monroe County, a level of service standard for mass transit is not established. The Mass Transit Element does establish a level of service for providing paratransit service to the transportation disadvantaged.

Monroe County is currently revising the Adequate Public Facilities Ordinance to establish a more comprehensive Concurrency Management System. The revised ordinance will ensure that no new development permits will be issued unless adequate public facilities needed to support the development at the level of service standards for roads, paratransit, potable water, solid waste, sanitary sewer, drainage, and parks and recreation established in the Comprehensive Plan are available concurrent with the impacts of development. The Concurrency Management System will include specific provisions for interpreting and applying the level of service standards to applications for development orders and permits.

## **15.5 Fiscal Assessment**

This section examines the County's ability to fund the capital facility needs identified in the other elements of the plan during the initial five year period following plan adoption.

### **15.5.1 Costs of Required Capital Improvements**

The costs of required capital improvements identified in other elements of the plan are summarized in Table 15.4. Required capital improvements identified for transportation, potable water, solid waste, sanitary sewer/drainage, and recreation shown in Table 15.4 total approximately \$63.1 million. Potable water and a portion of transportation improvement costs are funded by agencies independent of Monroe County, offsetting a substantial portion of total identified costs.

Potable water is provided by the Florida Keys Aqueduct Authority (FKAA). The potable water facilities identified in Table 15.4 are taken from the Capital Improvement Plan prepared and adopted by the FKAA. Planned potable water capital improvements costs total nearly \$37.9 million, representing about 52 percent of the total capital improvements costs shown in Table 15.4. These costs are projected for the period through the year 2005, a considerably longer timeframe than the other improvements listed in Table

15.4. It is anticipated that the FKAA will provide the funding necessary to carry out the planned improvements for potable water.

After potable water, transportation facilities are the second largest cost component of the needed capital improvements, accounting for a total of approximately \$28 million or about 38 percent of costs listed in Table 15.4. County road improvement projects account for a large portion of this total, approximately \$17.5 million. Improvements to the Key West International and Marathon Airports total about \$10.1 million. Two relatively minor improvements to US 1, totalling approximately \$500,000, may be funded by the Florida Department of Transportation (FDOT). In the absence of FDOT funding, the County must provide the funding for any desired improvements to US 1. Two more costly US 1 improvement projects, elevating and widening the "18-mile stretch" northbound from Key Largo and widening the segment from MM 80 to MM 90, are not shown because they are not currently programmed by FDOT.

The balance of required capital improvements during the five year plan period total about \$6.9 million and involve funding of the combined SW/SMMP and recreation projects. In summarizing the funding implications of Table 15.4, it is noted that the cost of capital improvements not funded by other entities total about \$34.5 million. The anticipated timing of expenditures for required capital improvements except for the Card Sound Road project result in a relatively even distribution of annual costs during the initial five year period of the plan.

Table 15.4 does not include project costs for sanitary sewer and drainage projects resulting from implementation of the combined SW/SMMP. The costs of these projects are not included because it is impossible to develop estimates until the SW/SMMP is completed and specific projects are identified for implementation. Therefore, only the estimated cost of the SW/SMMP is identified. Based upon the projected schedule for this study, costs of projects required for implementation of the plan will be identified and incorporated into the Comprehensive Plan Five-Year Schedule of Capital Improvements and County Capital Improvements Program by September 30, 1995.

Table 15.4 also does not include project costs for the following solid waste capital needs identified in Section 15.1: 1) implementation of alternative solid waste processing and disposal technologies and 2) construction of a sludge, septage, and/or leachate treatment facility on Crawl Key. Costs for these projects are impossible to estimate until the specific technologies to be used are selected. The Monroe County DEM has initiated the selection process and will evaluate alternative technologies for implementation based upon cost effectiveness and other criteria. It is currently anticipated that capital projects required to implement alternative solid waste processing and disposal technologies will be identified for incorporation into the Comprehensive Plan Five-Year Schedule of Capital Improvements and County Capital Improvements Program by January 1, 1993.

**Table 15.4**  
**Costs of Required Capital Improvements**

Project	Target Fiscal Year(s)	Estimated Cost
<b>Transportation (1)</b>		
Card Sound Road	92/93-93/94	\$11,000,000
Stock Island port area road improvements	93/94	\$30,000
Other county roads	92/93-96/97	\$6,440,300
Key West Int. Airport - expanded terminal building	93/94-94/95	\$2,000,000
Key West Int. Airport - other improvements	92/93-96/97	\$1,230,000 (2)
Marathon Airport - expanded terminal complex	93/94-94/95	\$4,470,000
Marathon Airport - other improvements	92/93-96/97	\$2,360,000 (3)
<b>Potable Water (4)</b>		
Distribution upgrade projects	92/93-94/95	\$14,100,000
	1995/96-2004/05	\$19,300,000
Future 5 MG Tank (or Stock Island Aquifer Storage Recovery)	1995/96-2004/05	\$1,020,000
Long Key Pump Station renovation	92/93-94/95	\$900,000
Cathodic Protection - Phases 3,4,5,6	92/93-94/95	\$400,000
	1995/96-2004/05	\$1,000,000
24" main from Sugarloaf Key to Stock Island	92/93-94/95	\$1,170,000
<b>Solid Waste</b>		
Sludge/Septage/Leachate Facility, Crawl Key	92/93-93/94	(5)
Alternative waste management technologies	92/93-94/95	(5)
<b>Sanitary Sewer/Drainage</b>		
Sanitary Wastewater/Stormwater Management Master Plan	92/93-94/95	\$2,805,000
Implementation projects	95/96-96/97	(6)

**Table 15.4**  
**Costs of Required Capital Improvements (cont.)**

Project	Target Fiscal Year(s)	Estimated Cost
<b>Recreation</b>		
Park acquisition and development - Upper Keys	92/93-96/97	\$1,567,500
Park acquisition and development - Middle Keys	92/93-96/97	\$302,500
Park acquisition and development - Lower Keys	92/93-96/97	\$2,255,000

- (1) FDOT is responsible for funding improvements to US 1.
- (2) Other improvements to the Key West International Airport include \$150,000 for paving and drainage of a parking lot and \$200,000 for general drainage improvements, both targeted for Fiscal Year 92/93.
- (3) Other improvements to the Marathon Airport include \$180,000 in drainage improvements targeted for Fiscal Year 93/94.
- (4) FKAA is responsible for funding potable water improvements. FKAA's Capital Improvements Program assigns projects to two general time periods, FY 1992/93-1994/95 and FY 1995/96-2004/5, rather than breaking them out by year.
- (5) Costs of solid waste projects are dependent upon the technologies selected. These costs will be determined by the Monroe County DEM.
- (6) Costs of sanitary sewer and drainage projects will be determined based upon the recommendations of the combined Sanitary Wastewater/Stormwater Management Master Plan.

Source: Monroe County Department of Environmental Management, Monroe County Division of Community Services, Monroe County Division of Public Works, FKAA, Barton Aschman, Keith & Schnars, P. A., Wallace Roberts & Todd, 1992

#### **15.5.2 Five-Year Forecast of Revenues and Expenditures**

Tables 15.5 and 15.6 provide a five-year forecast of Monroe County's anticipated revenues and expenditures.

**Table 15.5**  
**Summary of Projected Revenue Sources**

Revenue Source	FY 91-92	FY 92-93	FY 93-94	FY 94-95	FY 95-96	FY 96-97
Property Taxes	\$35,417,141	\$36,143,050	\$36,887,344	\$37,650,536	\$38,433,157	\$39,235,751
Tourist Impact Tax	844,121	869,445	895,528	922,394	950,066	978,568
Sales and Use Tax						
One Cent Local Option Sales	6,300,000	6,615,000	6,945,750	7,293,037	7,657,689	8,040,574
Local Option Gas Tax	1,734,170	1,751,512	1,769,027	1,786,717	1,804,584	1,822,630
Licenses and Permits	1,435,537	1,450,127	1,464,867	1,479,760	1,494,806	1,510,008
Intergovernmental Revenue						
Constitutional Gas Tax	1,275,125	1,287,876	1,300,755	1,313,763	1,326,900	1,340,169
County Gas Tax	816,080	824,241	832,483	840,808	849,216	857,708
Racing Tax	223,250	223,250	223,250	223,250	223,250	223,250
State Grants	1,816,529	1,816,529	1,816,529	1,816,529	1,816,529	1,816,529
Federal Grants	1,756,284	1,756,284	1,756,284	1,756,284	1,756,284	1,756,284
Federal Payments in Lieu of	671,379	672,095	672,825	673,569	674,329	675,104
State Revenue Sharing	1,621,422	1,637,637	1,654,013	1,670,553	1,687,259	1,704,131
Mobile Home Licenses	46,700	47,167	47,639	48,115	48,596	49,082
Alcoholic Beverage Tax	91,794	93,630	95,503	97,413	99,361	101,349
Half-Cent Sales Tax	3,847,399	3,924,347	4,002,834	4,082,891	4,164,549	4,247,840
Charges for Services	3,227,099	3,312,747	3,401,018	3,492,002	3,585,795	3,682,495
Fines & Forfeitures	1,915,130	1,972,410	2,031,406	2,092,168	2,154,749	2,219,204
Miscellaneous Revenue	2,797,270	2,878,829	2,963,095	3,050,169	3,140,158	3,233,171
Non-Revenues	8,326,809	8,869,976	9,459,850	10,100,808	10,797,655	11,555,661
Balance Brought Forward	26,139,866	26,643,388	27,161,106	27,693,446	28,240,849	28,803,770
<b>Total</b>	<b>100,303,107</b>	<b>102,789,540</b>	<b>105,381,105</b>	<b>108,084,213</b>	<b>110,905,781</b>	<b>113,853,278</b>

Source: Monroe County, Office of Management & Budget, 1992

**Table 15.6**  
**Summary of Projected Expenditures**

<b>Expenditure</b>	<b>FY 91-92</b>	<b>FY 92-93</b>	<b>FY 93-94</b>	<b>FY 94-95</b>	<b>FY 95-96</b>	<b>FY 96-97</b>
General Government Services	\$18,932,654	\$19,329,287	\$22,020,751	\$23,009,289	\$24,047,253	\$25,137,116
Public Safety	31,877,018	32,586,305	32,352,352	34,360,765	36,051,669	37,827,119
Physical Environment	994,416	1,016,636	1,039,968	514,467	540,190	567,199
Transportation	6,238,830	6,550,772	6,878,310	7,222,226	7,583,337	7,962,504
Economic Environment	312,962	328,610	345,041	362,293	380,408	399,428
Human Services	3,840,308	4,032,324	4,233,637	4,445,637	4,667,919	4,901,315
Culture/Recreation	2,432,366	2,541,484	2,656,058	3,016,083	3,142,401	3,275,035
Nonexpenditure Disbursements	29,812,582	30,812,582	29,357,385	28,315,067	27,509,543	26,650,492
Internal Services	5,825,983	6,117,282	6,423,146	6,744,303	7,081,518	7,435,594
<b>Total</b>	<b>100,267,119</b>	<b>102,734,748</b>	<b>105,306,952</b>	<b>107,990,130</b>	<b>111,004,239</b>	<b>114,155,802</b>

Note: Totals may not add due to rounding.

Source: Monroe County Office of Management & Budget, 1992.



### 15.5.3 Debt Capacity

#### A. Outstanding Debt

Monroe County has no outstanding general obligation debt. The County has several outstanding bond issues pledging specific revenue sources, as summarized below.

##### Sales Tax Revenue Bonds, Series 1991

Purpose: design and construction of certain criminal justice facilities and construction management including the retirement of Sales Tax Bond Anticipation Notes.  
Pledge: Local option infrastructure sales tax  
Average Annual Debt Service: \$4,628,000  
Outstanding Principal: \$42,415,000

##### Municipal Service District Special Obligations Note, Series 1989

Purpose: Capital equipment for solid waste collection and disposal  
Pledge: Solid waste special assessments  
Average Annual Debt Service: \$206,728  
Outstanding Principal: \$378,763

##### Improvement Revenue Bond Series, 1988A and 1988B

Purpose: Purchase of a library, construction of public facilities, and certain airport improvements  
Pledge: First and second guaranteed entitlement  
Average Annual Debt Service: \$700,000  
Outstanding Principal: \$6,680,000

##### Municipal Service Refunding Improvement Bonds, Series 1991

Purpose: Acquisition and construction of eight solid waste incinerators and advance refunding of the District's outstanding Refunding Improvement Bonds, Series 1985.  
Pledge: Special assessments, franchise fees, and all other non-ad valorem funds received by the Municipal Service District  
Average Annual Debt Service: \$890,000  
Outstanding Principal: \$9,570,000 (includes any yield and maturity value on CAB's)

##### Refunding Improvement Revenue Bonds, Series 1983

Purpose: To refund the bonds applied to a new library, acquisition of an administration building, recreation facility improvement and attendant costs  
Pledge: County's distribution of pari-mutuel tax collecting on wagering  
Average Annual Debt Service: \$213,000  
Outstanding Principal: \$1,965,000

#### B. Anticipated Future Debt

At the present time, the only anticipated future debt involves a potential bond offering to finance the proposed Card Sound Bridge reconstruction project. However, no formal preparation has been initiated to date concerning this potential financing.

Table 15.7 shows the County's projected debt capacity and anticipated debt service obligations.

**Table 15.7**  
**Projected Debt Capacity and Debt Service Obligations**

Bond Issue	Original Amount of Issue	Pledge	FY 92-93	FY 93-94	FY 94-95	FY 95-96	FY 96-97
Sales Tax Revenue Bonds, Series 1991	\$42,415,000	Infrastructure Sales Tax	\$4,626,311	\$4,630,661	\$4,627,411	\$4,627,071	\$4,631,251
MSD Special Obligations Note, Series 1989	987,000	Special Assessment	206,728	206,728	—	—	—
Improvement Revenue Bonds, Series 1988A & 1988B	7,265,000	1st & 2nd Guaranteed Entitlement	698,000	700,000	701,000	701,000	700,000
MSD Refunding Improvement Bonds, Series 1991	9,570,000	All non-ad valorem sources	1,112,112	1,097,646	940,799	891,162	891,732
Refunding Improvement Revenue Bonds, Series 1983	2,155,000	Race Track Funds	210,619	212,959	214,839	211,239	212,549
General Obligation Bond Debt Capacity							
10 - Mill Statutory Debt Limit			10.0000	10.0000	10.0000	10.0000	10.0000
Less: Projected Millage Committed			0.0000	0.0000	0.0000	0.0000	0.0000
Projected Available G.O. Debt Capacity			10.0000	10.0000	10.0000	10.0000	10.0000

Source: Public Financial Management, Inc.

#### 15.5.4 Projections of Tax Base, Assessment Ratio, and Millage Rate

Table 15.8 summarizes the County's projected assessed valuation, millage rate, and property tax proceeds.

**Table 15.8**  
**Summary of Assessed Valuation, Aggregate Millage Rate**  
**and Property Tax Proceeds**  
**FY 1992 - 1997**

	Assessed Value (000)	Millage	Proceeds (000)
FY 1991 - 1992	\$6,440,807.6	6.2992	\$40,571.9
FY 1992 - 1993	\$7,020,480.3	6.0680	\$42,600.5
FY 1993 - 1994	\$7,652,323.5	5.8454	\$44,730.6
FY 1994 - 1995	\$8,341,032.6	6.6308	\$46,967.1
FY 1995 - 1996	\$9,091,725.5	5.4242	\$49,315.4
FY 1996 - 1997	\$9,909,980.8	5.2252	\$51,781.2

Source: Monroe County, Office of Management & Budget, 1992.

#### 15.5.5 Projections of Impact Fees

Table 15.9 summarizes the County's impact fee revenues and expenditures to date.

#### 15.5.6 Fiscal Implications of Funding Existing Deficiencies and Future Needs

Table 15.10 provides a five-year assessment of Monroe County's ability to fund the transportation capital improvement needs identified in Table 15.4 for which the County has fiscal responsibility. Improvements to Highway US 1 and the potable water system are outside the County's fiscal responsibility, as they are maintained by the Florida Department of Transportation (FDOT) and the Florida Keys Aqueduct Authority (FKAA), respectively.

Capital improvements for which the County has fiscal responsibility, namely those to County roads and solid waste facilities, will be funded via three funds in the Monroe County budget. County road improvements within the Card Sound Road and Toll District are funded by tolls in the Card Sound Bridge Fund. All other County road improvements are funded by gas taxes in the Road and Bridge Fund. All solid waste improvements are funded by enterprise revenues, an escrow account, the infrastructure sales tax, and a community development block grant, as listed in the Municipal Service District (MSD) Fund.

The County will increase tolls and issue revenue bonds as necessary to complete the Card Sound Road improvements. A preliminary analysis indicates that an increase in tolls from \$1.00 to \$2.00 per vehicle would be sufficient to service the twenty-year debt from a \$7 million bond issue, while still maintaining sufficient operating revenues. This analysis assumes 900,000 vehicles per year, an annual debt service of \$720,500. The Card Sound Road project has been delayed in the permitting process.

County funding of other projects identified in this plan and not funded by other entities, including park acquisition and development and sanitary sewer/drainage projects, could be drawn from a variety of sources, including infrastructure taxes, impact fees, and general funds. Airport improvement projects are funded by airport revenues and federal and state revenue sources. The evaluation of Monroe County's current and projected revenues, expenses and debt obligations indicate that the County has the funding capacity available to meet identified capital project needs.

**Table 15.9**  
**Summary of Impact Fees**  
**Effective September 30,1991**

Fund	District 1 Lower Keys	District 2 Middle Keys	District 3 Upper Keys	County-wide
<b>Transportation</b>				
Revenues	\$2,230,421	\$1,280,473	\$2,605,297	\$6,116,192
Expenditures	4,830	19,265	82,940	107,035
Balance	2,225,592	1,261,208	2,522,358	6,009,157
<b>Community</b>				
Revenues	184,156	92,490	191,223	467,869
Expenditures	385	1,205	14,217	15,807
Balance	183,771	91,285	177,006	452,062
<b>Library</b>				
Revenues	268,369	99,982	281,140	649,492
Expenditures	84,221	41,709	109,302	235,232
Balance	184,147	58,274	171,838	414,259
<b>Solid Waste</b>				
Revenues	107,207	76,120	188,182	371,509
Expenditures	195	130	3,382	3,707
Balance	107,012	75,990	184,800	367,802
<b>Police</b>				
Revenues	156,395	89,774	201,479	447,648
Expenditures	41,049	43,094	46,095	130,239
Balance	115,345	46,679	155,384	317,409
<b>Total</b>				
Revenues	2,946,548	1,638,840	3,467,322	8,052,710
Expenditures	130,681	105,403	255,936	492,020
Balance	2,815,867	1,533,437	3,211,386	7,560,690

Note: Totals may not add due to rounding.

Source: Monroe County Office of Management & Budget, 1992.

**Table 15.10**  
**Fiscal Assessment**

Fund	FY 92-93	FY 93-94	FY 94-95	FY 95-96	FY 96-97
	(Millions of Dollars)				
Road & Bridge Fund					
Revenues					
Gas Tax	\$3.780	\$3.845	\$3.960	\$4.025	\$4.130
Other	.290	.285	.280	1.125	1.285
Balance Forward	6.847	5.782	4.652	3.742	3.632
Expenditures					
Operations	3.335	3.410	3.485	3.560	3.635
County Road Projects	1.800	1.850	1.665	1.700	1.750
Total Expenditures	5.135	5.260	5.150	5.260	5.385
Balance	5.582	4.652	3.742	3.632	3.662
Card Sound Bridge					
Revenues					
Tolls	0.800	0.800	0.800	0.800	0.800
Other	6.100	0.100	0.100	0.100	0.100
Balance Forward	3.782	6.457	3.097	2.702	2.272
Total Revenue	10.682	7.357	3.997	3.602	3.172
Expenditures					
Operations	0.625	0.660	0.695	0.730	0.765
Projects	3.000	3.000	0.000	0.000	0.000
Debt Service	0.600	0.600	0.600	0.600	0.600
Total Expenditures	4.225	4.260	1.295	1.330	1.365
Balance	6.457	3.097	2.702	2.272	1.807

Source: Monroe County Office of Management & Budget, 1992.

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